

**KPA: FINANCIAL VIABILITY AND MANAGEMENT**

Objective	KPI	Baseline Indicators	Target	Quarterly Target				Output Indicators	Actual Performance as at 30.06.11 Accumulative	Evidence (Annexure)	Reasons for Underperformance	Corrective Measures
				Q1	Q2	Q3	Q4					
To apply a Strategic Risk Management Programme for Council.	% of Identified Risk Mitigation requirements implemented.	80% of Identified Risk Mitigation requirements implemented. Approved under item C17/09/2009 on 29 Sept 2009.	90% of Identified risk mitigation requirements implemented by June 2011.				90 %	Effective Risk Management Strategy and Management System.	Risk workshop held on 5 April 2011	Risk Workshop briefing document and draft risk register	N/A	N/A
To manage, control and maintain all assets of the municipality.	% of Municipal Budget actually spent on maintenance	6.25% allocated for maintenance on the 2009/2010 budget	6% of expenditure actually spent on maintenance				6%	Maintain economic life of assets	Sept - R8.7m=1.06% Dec R19.2m=2.88% Mar- R29.8m=3.63% Jun- R43.3m=5.19% New facilities:	Quarterly report, Supporting Schedule 13C	N/A	N/A
To increase access payment facilities to the community.	Number of new consumer payment facilities.	Three prepaid electricity offsets.	4 additional consumer payment facilities.	2	4			Extended payment facilities.	HENDRINA: Burgers Garage, Sasol Mhluzi, Midwater Engen	Tender document.	N/A	N/A
To improve existing financial operations and procedures to provide an efficient functionality.	Number of improved controls, procedures and systems instituted.	Development / upgrade of three management systems by 30 June 2010 i.e. Valuation roll, e-service for debtor's statements, Tariff and data cleansing for erf master debtors data base.	3 new management systems for controls and procedures developed.	1	2	3		Adequate control systems and procedures.	E-service completed. Tariff and data cleansing 80% completed.		N/A	N/A
To comply with the municipal minimum competency level.	% increase of compliant senior personnel with minimum competency levels.	% personnel not compliant to municipal minimum competency levels as at June 2010.	5% increase of compliant officials as at 30 June 2011.				5%	Better skilled and productive employees.	Not achieved			

**Legend**

EE - Employment Equity	SDF- Spatial Development Framework	< Below
EEP - Employment Equity Program	SMME - Small, Medium and Micro Enterprises	* General Key Performance Indicator
HH - Households	STLM - Steve Tshwete Local Municipality	% Percentage
IDP - Integrated Development Planning	PMS - Performance Management System	
LED - Local Economic Development	> Above	